

25 NOV 1991

MEMORANDUM FOR: Chief, Real Estate & Construction Division, OL
STAT
FROM: [REDACTED]
Chief, Headquarters Engineering Branch, RECD/OL
SUBJECT: Accelerated Data Terminal Installation

1. As you are aware, the Office of Communications is embarking on an effort to accelerate data terminal installations throughout the Agency for the next six years. This will naturally impact utility systems in the various Agency buildings. A very rough estimate of this impact has been prepared based on the best information available at the time. The estimate is based on a number of assumptions which have great leverage on the bottom line costs; should the assumptions be off, the bottom line may change drastically. Hopefully, the estimate is on the conservative side.

2. While it is believed that the terminals could be supported with less funds, the support will not meet all of the assumptions and/or the costs will be hidden in existing programs or reduced reliability.

[REDACTED]
STAT

Attachments - 2

Attachment 1

ASSUMPTIONS

1. New Data Terminals - 550/year.
2. New Word Processors - 200/year.
3. Relocations - 800/year.
4. Response time - 90 days; (this requires a dedicated work force.)
5. Installation Rate constant to 1987.
6. There will be no relief from GSA energy standards.
7. There will be no relief from Com Sec dedicated circuit requirements.
8. All panelboards in Headquarters will be located in wire closets.
9. 50 of the approximately 100 Headquarters wire closets will require expansion to accommodate additional power/ commo distributions.
10. New Terminals installations shall be 3/4 in Headquarters, 1/4 in out buildings.
11. Word processors shall represent the same utility load as data terminals.
12. Each new terminal shall have a memory disc and shall share a printer with another terminal. Total load per terminal - 4 amps.

Attachment 2

ESTIMATE

(FY-81 Dollars)

I. HEADQUARTERS

- A. "Backbone" Capital Upgrades
 - 1. Electrical - \$1.5 M
 - 2. Mechanical - \$1.0 M
- B. Yearly Installation Costs
 - 1. Electrical - \$200 K per year
 - 2. Mechanical - \$550 K per year
- C. Agency Engineering/Supervisory Personnel - \$160 K per year.

II. OUTBUILDINGS

- A. "Backbone" Capital Upgrades
 - 1. Electrical - \$350 K
 - 2. Mechanical - \$720 K
- B. Yearly Installation Costs
 - 1. Electrical - \$300 K per year
 - 2. Mechanical - \$150 K per year
- C. Agency Engineering/Supervisory Personnel - \$160 K per year.

TOTALS

Capital Upgrades - \$3.5 M

Yearly Costs - \$2.5 M

ROUTING AND RECORD SHEET

SUBJECT: (Optional)

ACCELERATED DATA TERMINAL INSTALLATIONS

FROM:

C/TECD

EXTENSION

NO.

DATE

12/9/81

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1. DC/TECD FYI

2. C/HEB

3. CHUCK:

4. PLEASE NOTE MY ATTACHED NOTE TO JIM MCDONALD. WE BOTH FEEL
 5. YOUR PAPER PROVIDES THE NECESSARY FIRST OVERVIEW BUT
 6. MORE DETAIL IS NECESSARY. JIM ASKED THAT WE CONFIRM OUR
 7. ASSUMPTIONS WITH [REDACTED] AS A FIRM BASIS OF
 8. DEPARTURE. PLEASE DO SO AS A FIRST STEP.

9. THEN I WOULD LIKE A MORE DETAILED STATEMENT OF SPECIFIC
 10. WORK TO BE DONE BY ITEM (IF POSSIBLE) AND RELATED COST;
 11. DIFFERENTIATE CONSTRUCTION FROM DESIGN IN THE ABOVE
 12. ITEMS AND STATE RELATIVE TIMING OF ACTIONS AND
 13. RELATIVE COSTS; DEFINE EACH ITEM AS "CAPITAL UPGRAD-
 14. E" OR "YEARLY COST" AS YOU HAVE DONE IN YOUR INITIAL PAPER;
 15. AND MORE CLEARLY DEFINE NUMBERS, TYPE, AND GRADES
 16. OF ACCORDING ENGINEERING/SUPERVISORY PERSONNEL REQUIRED
 17. AND IN WHAT TIME FRAMES.

18. THE ABOVE WILL BE NECESSARY TO PROVIDE THE D/L WITH
 19. THE BASIS TO OBTAIN THE FUNDING AND INCREASED PERSONNEL TO
 20. PROVIDE THIS D/L SUPPORT. PLEASE ALSO PROVIDE OUT-4 YEAR PROJECT COSTS
 21. (IE FY-1983-84, 85) SO THAT ROD CAN INCLUDE IN HIS
 22. UPCOMING BUDGET EXERCISE WHICH WILL REQUIRE SUCH INPUT.
 23. PLEASE PROVIDE ABOVE REQUESTED INFORMATION BY 12/22/81.

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1. D/L

12/9/81

C/HEB

ACTION

2. DDL

12/9/81

JW

3. EO/OL

12/9/81

JW

4. Jim C/RECD

12/16 12/16 A.T.Z.

C/Man/DO

5. IN MY 12/2/81 Bi-WEEKLY WITH YOU, I MENTIONED I HAD A
 6. PAPER PREPARED BY HEB PROJECTING ESTIMATED O/L "BRICK AND
 7. MORTAR" COSTS TO PROVIDE CONTINUING SUPPORT TO O/C AS
 A FOLLOW-ON TO PROJECT "SPEEDWIRE".

8. AS YOU KNOW, O/C HAS FUNDED PROJECT "SPEEDWIRE" THROUGH THE
 FIRST QUARTER OF FY-1982 AND WILL BUDGET FOR ALL COMMUNICATIONS
 9. TYPE WORK IN THE FUTURE. THERE ARE NO FACILITIES TYPE O/L
 10. MODIFICATIONS NECESSARY FOR "SPEEDWIRE" SINCE, BY INTENT, ALL ON-SITE
 DATA INSTALLATIONS DO NOT REQUIRE ANY ELECTRICAL, MECHANICAL, OR
 BUILDING MODIFICATIONS.

11. O/C IS PRESENTLY PURSUING A FOLLOW-ON CONTRACT BEYOND PROJECT SPEEDWIRE AND
 12. INSTALLATION OF DATA TERMINALS UNDER THAT CONTRACT, WHICH WILL BE IMPLEMENTED
 IN EARLY JANUARY 1982, WILL REQUIRE O/L SUPPORT AND MONEY FOR FACILITIES
 13. TYPE WORK.

14. THE ATTACHED PAPER IS A BROAD OVERVIEW OF CAPITAL UPGRADE AND YEARLY
 COSTS WE PROJECT IN ORDER TO PROVIDE THIS SUPPORT. WE HAVE REQUESTED 1.5% FOR
 O/C FOR FY-1982 IN THE LAST UNFUNDED REQUEST EXERCISE IN O/L.

15.

STAT

FOR OUR DISCUSSION WE AGREED WE SHOULD AGAIN CONFIRM THE ASSUMPTIONS

M 610 USE PREVIOUS EDITIONS
 1. THE PAPER CONTAINED IN THE PAPER WITH [REDACTED] AND WE ARE PRESENTLY
 DOING SO. I HAVE ALSO ASKED HEB TO ELABORATE IN DETAIL THE LOGIC, DESIGN,
 THE MANPOWER RESOURCES REQUIRED, AND THE TIMING/FUNDING REQUIREMENTS
 TO PROVIDE THIS SERVICE. I WILL PROVIDE THIS INFO AS SOON AS PREPARED.